United Nations A/56/825

General Assembly

Distr.: General
19 February 2002

Original: English

Fifty-sixth session
Agenda item 158
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financial performance report of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2000 to 30 June 2001

Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2000 to 30 June 2001. The General Assembly, in its resolution 54/260 B of 15 June 2000 and 55/275 of 14 June 2001, appropriated an amount of $232,119,600 gross ($229,085,600 net) for the same period. In addition, commitment with assessment in the amount of $41 million gross and net was authorized by the Assembly in its resolution 55/275 for a total of $273,119,600 gross ($270,085,600 net).

Expenditures for the period totalled $246,472,000 gross ($243,458,300 net), resulting in an unencumbered balance of $26,647,600 gross ($26,627,300 net).

The unencumbered balance resulted from lower costs for military personnel, transport operations, air operations, communications, equipment and freight.

The action to be taken by the General Assembly in connection with the financing of the Mission is set out in paragraph 18 of the present report.

02-25768 (E) 070302

Contents

		Paragraphs	*Page*
I.	Introduction	1–3	3
II.	Implementation of the budget	4–12	3
III.	Financial performance report for the period from 1 July 2000 to 30 June 2001	13–14	4
IV.	Application of article IV of the financial regulations of the United Nations	15–17	6
V.	Action to be taken by the General Assembly at its fifty-sixth session	18	7
Annexes			
I.	Financial performance report for the period from 1 July 2000 to 30 June 2001: summary statement		8
II.	Supplementary information on significant variances		10
III.	Planned and actual deployment of military and civilian personnel for the period from 1 July 2000 to 30 June 2001		16
IV.	Apportionment and expenditure for the period from 1 July 2000 to 30 June 2001		18

I. Introduction

1. By its resolution 1258 (1999) of 6 August 1999, the Security Council established the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) to establish and maintain contacts with the parties to the Lusaka Ceasefire Agreement of 10 July 1999.

2. The budget for the maintenance of MONUC for the period from 1 July 2000 to 30 June 2001 was set out in the report of the Secretary-General of 10 May 2001 (A/55/935) and amounted to $273,119,600 gross ($270,085,600 net). It provided for the maintenance of up to 2,446 contingent troops, including 550 military observers, 338 international staff and 325 local staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 26 of its report of 15 May 2001 (A/55/941), recommended the appropriation for the period from 1 July 2000 to 30 June 2001 in the total amount of $273,119,600 gross ($270,085,600 net), inclusive of $41 million commitment authority.

3. The General Assembly, in its resolutions 54/260 B of 15 June 2001 and 55/275 of 14 June 2001, appropriated an amount of $232,119,600 gross ($229,085,600 net) and authorized commitment with assessment in the amount of $41 million gross and net for a total of $273,119,600 gross ($270,085,600 net) for the maintenance of MONUC for the period from 1 July 2000 to 30 June 2001. The total amount has been assessed among Member States.

II. Implementation of the budget

4. Information on the activities of MONUC and the situation on the ground during the period under review are contained in the reports of the Secretary-General to the Security Council dated 21 September 2000 (S/2000/888), 6 December 2000 (S/2000/1156), 17 April 2001 (S/2001/373), 29 May 2001 (S/2001/521), 30 May 2001 (S/2001/521/Add.1) and 8 June 2001 (S/2001/572).

5. During the reporting period, from 1 July 2000 to 30 June 2001, deployment of military personnel continued to be slow, resulting in a significantly high average vacancy rate of 72 per cent as a result of uncertainty on the peace process.

6. As a consequence to the delayed deployment of contingent troops, the average vacancy rates for international and local staff was relatively high, at 40 per cent and 33 per cent, respectively.

7. Following the deployment of the United Nations infantry guard units in each of the four sectors, MONUC established verification and monitoring teams to supervise the movements of foreign forces. By the end of the period under review, verification of disengagement and redeployment was almost complete. At 30 June 2001, 80 of the 96 redeployment positions had been visited and the disengagement of forces in those areas had been verified. The reporting period also saw some progress in the withdrawal of foreign forces from the Democratic Republic of the Congo.

8. With operational activities being carried out at various locations, MONUC continued to refurbish dilapidated buildings and to procure prefabricated buildings to provide office space at the four sector headquarters and coordination centres. Within the mission area, public utilities are very poor and, as a result, MONUC has had to rely heavily on generator power.

9. MONUC continued to face the problem of a poor road and rail network, resulting in heavy reliance on air transportation for the resupply of food, water and fuel as well as the transportation of personnel and heavy equipment. The Mission reviewed the alternative to utilize waterways; however, owing to security concerns this alternative was not implemented during the reporting period.

10. Complementary to its peacekeeping activities, MONUC implemented a number of development-related projects that are beneficial to local communities, in such areas as health, education and agriculture.

11. MONUC implemented a number of economy measures during the reporting period in the fields of engineering, premises and transport and budget and cost control. In the engineering area, savings were achieved through the employment of casual labour instead of international contractual personnel. Although there was an overexpenditure under premises, economies were realized in this area owing to the renovation of buildings instead of constructing new facilities. In the budget and cost-control area, savings were achieved through periodic reviews and monitoring of expenditure. In the transport area, workshop equipment was acquired from missions in liquidation and this resulted in savings.

12. During the period under review, an amount of $1,808,700 was expended by the Mission on measures to provide security of the staff, as shown in table 1 below:

Table 1
Expenditures for staff security
(Thousands of United States dollars)

Item	*Expenditure*
International security staff	359.6
Alterations and renovations to premises	10.7
Infrastructure repairs	1 336.9
Protective vehicles	5.0
Air operations	82.7
Other equipment	5.5
Supplies and services	8.3
Total	**1 808.7**

III. Financial performance report for the period from 1 July 2000 to 30 June 2001

13. As indicated in table 2 below, from the appropriation of $232,119,600 gross ($229,085,600 net) and commitment authority in the amount of $41 million gross and net for a total of $273,119,600 gross ($270,085,600 net), expenditures amounted to $246,472,000 gross ($243,458,300 net), inclusive of $102,559,000 in unliquidated obligations. The resulting unspent balance of $26,647,600 gross ($26,627,300 net) represents, in gross terms, some 10 per cent of the resources

provided. Annex I to the present report contains the financial performance information for the reporting period by budget line item, with supplementary information on significant variances presented in annex II. Annex IV contains a chart showing appropriation and expenditure by main budget group.

Table 2
Apportionment and expenditure
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[a]	*Variance*
Military personnel	33 175.4	29 656.1	3 519.3
Civilian personnel	28 790.5	28 080.0	710.5
Operational requirements	207 708.4	185 247.6	22 460.8
Other programmes	411.3	474.6	(63.3)
United Nations Logistics Base at Brindisi	-	-	-
Support account for peacekeeping operations	-	-	-
Staff assessment	3 034.0	3 013.7	20.3
Gross requirements	**273 119.6**	**246 472.0**	**26 647.6**
Income from staff assessment	(3 034.0)	(3 013.7)	(20.3)
Net requirements	**270 085.6**	**243 458.3**	**26 627.3**
Voluntary contributions in kind (budgeted)	-	-	-
Voluntary contributions in kind (non-budgeted)	-	-	-
Total resources	**273 119.6**	**246 472.0**	**26 647.6**

[a] Includes an amount of $102,559,000 in unliquidated obligations.

14. Information on the deployment of military and civilian personnel during the reporting period is given in table 3 and annex III.

Table 3
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 2000 to 30 June 2001

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers	550	207	62
Military contingents	1 896	522	72
Civilian police	-	-	-
International staff	338	203	40
National officers	-	-	-
Local staff	325	217	33
United Nations Volunteers	-	-	-

IV. Application of article IV of the financial regulations of the United Nations

15. In a report to the General Assembly at its thirty-third session on the United Nations Emergency Force/United Nations Disengagement Force (UNEF/UNDOF) (A/C.5/33/45), the Secretary-General indicated, inter alia, that the amounts owed to troop-contributing Governments could not be paid in the time frame envisaged under financial regulation 4.3. That situation continues to be experienced in current peacekeeping operations. Consequently, over the years the Assembly has adopted special arrangements whereby appropriations required in respect of obligations owed to Governments providing contingents and/or logistic support to the Mission have been retained beyond the period stipulated under financial regulations 4.3 and 4.4.

16. In the case of MONUC, as in the case of UNEF/UNDOF, and other more recent peacekeeping operations, including the United Nations Mission in Sierra Leone (UNAMSIL), there are currently certain amounts obligated for reimbursement to Governments for death and disability compensations, contingent-owned equipment and self-sustainment that will be required for the settlement of claims.

17. Accordingly, it is proposed that special arrangements as regards article IV of the financial regulations similar to those contained in the annex to General Assembly resolution 55/251 B of 14 June 2001 related to UNAMSIL be applied to MONUC, as follows:

(a) At the end of the 12-month period provided for in regulation 4.3, any unliquidated obligations of the financial period in question relating to goods supplied and services rendered by Governments for which claims have been received or which are covered by established reimbursement rates shall be transferred to accounts payable; such accounts payable shall remain recorded in the special account until payment is effected;

(b) Any other unliquidated obligations of the financial period in question owed to Governments for provision of goods and services rendered but not yet verified, as well as other obligations owed to Governments, for which claims have not yet been received shall remain valid for an additional period of four years following the end of the 12-month period provided for in regulation 4.3;

(c) Claims received during this four-year period as well as approved verification reports shall be treated as provided for under subparagraph (a) above, if appropriated;

(d) At the end of the additional four-year period, any unliquidated obligations shall be cancelled and the then remaining balance of any appropriations retained therefore shall be surrendered.

V. Action to be taken by the General Assembly at its fifty-sixth session

18. **The action to be taken by the General Assembly in connection with the financing of MONUC is as follows:**

(a) A decision to appropriate the commitment authority of $41,000,000 gross and net approved by the General Assembly in its resolution 55/275;

(b) To decide on the treatment of the unencumbered balance of $26,674,600 gross ($26,627,300 net) with respect to the period from 1 July 2000 to 30 June 2001;

(c) To decide on the treatment of other income for the period from 1 July 2000 to 30 June 2001 amounting to $4,136,000 from interest income ($2,039,000), other/miscellaneous income ($291,000) and savings on or cancellation of prior period obligations ($1,806,000);

(d) A decision that the special arrangements as regards article IV of the financial regulations of the United Nations, as detailed in paragraph 17 above, be applied to MONUC.

Annex I

Financial performance report for the period from 1 July 2000 to 30 June 2001: summary statement

(Thousands of United States dollars)

Category of expenditure		*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
I.	**Military personnel**				
	1. Military observers	19 160.1	-	18 780.4	379.7
	2. Military contingents	11 249.8	18.4	8 026.2	3 223.6
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	1 320.0	-	1 636.0	(316.0)
	(b) Self-sustainment	1 246.8	-	1 014.8	232.0
	(c) Death and disability compensation	198.7	-	198.7	-
	Subtotal, line 3	2 765.5	-	2 849.5	(84.0)
	Total, category I	**33 175.4**	**18.4**	**29 656.1**	**3 519.3**
II.	**Civilian personnel**				
	1. Civilian police	-	-	-	-
	2. International and local staff	28 790.5	-	28 080.0	710.5
	3. United Nations Volunteers	-	-	-	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	**28 790.5**	**-**	**28 080.0**	**710.5**
III.	**Operational requirements**				
	1. Premises/accommodation	11 451.5	14 883.4	20 763.0	(9 311.5)
	2. Infrastructure repairs	5 130.0	1 722.1	1 722.1	3 407.9
	3. Transport operations	37 534.1	33 952.1	35 900.1	1 634.0
	4. Air operations	63 295.5	832.7	51 101.1	12 194.4
	5. Naval operations	-	-	-	-
	6. Communications	26 139.6	19 794.6	23 853.1	2 286.5
	7. Other equipment	22 362.7	17 442.9	18 327.0	4 035.7
	8. Supplies and services	9 010.0	5.4	8 473.0	537.0
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	23 935.0	-	14 904.0	9 031.0
	(b) Commercial freight and cartage	8 850.0	881.2	10 204.2	(1 354.2)
	Subtotal, line 9	32 785.0	881.2	25 108.2	7 676.8
	Total, category III	**207 708.4**	**89 514.4**	**185 247.6**	**22 460.8**

Category of expenditure	*(1)* *Apportionment* [a]	*(2)* *Non-recurrent expenditures*	*(3)* *Total expenditures (inclusive of non-recurrent expenditures)*	*(4) = (1 - 3)* *Variance*
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	28.8	-	31.0	(2.2)
3. Training programmes	82.5	-	143.6	(61.1)
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
6. Quick impact projects	300.0	-	300.0	-
Total, category IV	**411.3**	**-**	**474.6**	**(63.3)**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**3 034.0**	**-**	**3 013.7**	**20.3**
Gross requirements, categories I-VII	273 119.6	89 532.8	246 472.0	26 647.6
VIII. Income from staff assessment	**(3 034.0)**	**-**	**(3 013.7)**	**(20.3)**
Net requirements, categories I-VIII	270 085.6	89 532.8	243 458.3	26 627.3
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total, categories I-X	**273 119.6**	**89 532.8**	**246 472.0**	**26 647.6**
				Amount
XI. Other income/adjustments				
Interest income				2 039.0
Other/miscellaneous income				291.0
Voluntary contributions in cash				-
Prior period adjustments				-
Savings on or cancellation of prior period obligations				1 806.0
Total, category XI				**4 136.0**

[a] Based on appropriation provided by General Assembly resolution 55/275; includes commitment authority of $41 million gross and net.

Annex II

Supplementary information on significant variances

Military personnel

Apportionment: $33,175,400; expenditure: $29,656,100; variance: $3,519,300

1. The unspent balance of $3,519,300 under this heading was attributable to $379,700 for military observers owing to average vacancy rates of 62 per cent and $3,223,600 under military contingents owing to a 72 per cent vacancy rate as a result of a delayed deployment of contingent. This balance was partly offset by additional requirements of $84,500 under other requirements pertaining to military personnel.

Military observers

Apportionment: $19,160,100; expenditure: $18,780,400; variance: $379,700

2. The unutilized balance of $379,700 under this heading resulted primarily from delayed deployment of military observers.

Military contingents

Apportionment: $11,249,800; expenditure: $8,026,200; variance: $3,223,600

3. The unspent balance of $3,223,600 under this heading was mainly owing to the non-obligation of $2,086,800 for standard troop cost reimbursement ($1,952,200) and clothing and equipment allowance ($134,600). This unobligated amount has been provided for in the fiscal period 2002/03.

Other requirements pertaining to military personnel

Apportionment: $2,765,500; expenditure: $2,849,500; variance: ($84,000)

4. Additional requirements of $316,000 for contingent-owned equipment was related to the painting of contingent vehicles and equipment which although not provided for in the budget was based on a memorandum of understanding. These additional requirements were partially offset by savings of $232,000 for self-sustainment.

Civilian personnel

Apportionment: $28,790,500; expenditure: $28,080,000; variance: $710,500

International and local staff

Apportionment: $28,790,500; expenditure: $28,080,000; variance: $710,500

5. The unspent balance of $710,500 was mainly attributable to vacancy rates of 40 per cent for international staff and 33 per cent for local staff as a result of delays in the deployment of staff. Actual deployment of personnel is shown in annex III to

the present report. Expenditure is inclusive of an amount of $915,600 for other travel of which $616,600 relates to Headquarters and the balance pertains to the field.

6. During the period under review, there were no MONUC personnel on short-term loans, however, a total of six communications personnel were seconded to MONUC from other missions (UNAMSIL, UNFYCIP, UNMOGIP, UNMIK and United Nations Headquarters).

Operational requirements

Apportionment: $207,708,400; expenditure: $185,247,600; variance: $22,460,800

7. The unutilized balance of $22,460,800 was related to an amount totalling $31,772,300 for infrastructure repairs ($3,407,900), transport operations ($1,634,000), air operations ($12,194,400), communications ($2,286,500), other equipment ($4,035,700), supplies and services ($537,000) and air and surface freight ($7,676,800), partially offset by additional requirements under premises/accommodation ($9,311,500).

Premises/accommodation

Apportionment: $11,451,500; expenditure: $20,763,000; variance: ($9,311,500)

8. Additional requirements under this heading resulted from rental for M'poko support base at Bangui, Central African Republic, at $500,000 per month for a seven-month period from 1 December 2000 to 30 June 2001. This requirement had not been envisaged at the time of preparation of cost estimates. In addition, higher than planned expenditures were incurred for alteration and renovation of premises as well as for the acquisition and construction of prefabricated buildings.

Infrastructure repairs

Apportionment: $5,130,000; expenditure: $1,722,100; variance: $3,407,900

9. The unutilized balance of $3,407,900 under this heading was mainly attributable to delays in the procurement process for construction material required for construction of the apron and the maintenance of runways. In addition, no expenditure was incurred for the upgrading of roads owing to the fact that troops were not deployed in the areas as was envisaged at the time of budget preparation.

Transport operations

Apportionment: $37,534,100; expenditure: $35,900,100; variance: $1,634,000

10. The unspent balance of $1,634,000 was mainly attributable to the purchase of vehicles and workshop equipment ($2,013,300). The cost estimates provided for 20 4x4 heavy armoured vehicles, however for operational necessity, 20 4x4 patrol vehicles were acquired at a lower cost per vehicle than budgeted. This balance was partially offset by additional requirements in the amount of ($379,300) for rental of vehicles, spare parts, repairs and maintenance, petrol, oil and lubricants and insurance.

Air operations

Apportionment: $63,295,500; expenditure: $51,101,100; variance: $12,194,400

11. The unutilized balance of $12,194,400 is comprised of $1,914,500 under helicopters, $9,750,900 for fixed-wing aircraft and $988,800 for other air operations, partially offset by $459,800 under air crew subsistence allowances.

12. The cost estimates provided for the deployment of 8 helicopters, although 10 helicopters were operational in the Mission. Additional requirements for charter costs and savings under helicopters were mainly owing to the fact that only 13 per cent of the budgeted flying hours were utilized because of delayed deployment of contingent troops.

13. The delayed deployment of military personnel resulted in the short-term rental of two fixed-wing aircraft and the deployment of 14 fixed-wing aircraft instead of the budgeted 27 fixed-wing aircraft, resulting in the utilization of 26 per cent of the budgeted flying hours.

14. Additional requirements for aircrew subsistence were mainly attributable to the unavailability of suitable accommodation, resulting in higher hotel charges.

Communications

Apportionment: $26,139,600; expenditure: $23,853,100; variance: $2,286,500

15. The unutilized balance of $2,286,500 was mainly attributable to lower expenditure for communications equipment. Although the cost estimates provided for 60 earth stations, because of delays in the deployment of the Mission, only 50 earth stations were acquired. In addition, GSM remote sites amounting to $2 million were not purchased, pending a donation from Ericsson.

Other equipment

Apportionment: $22,362,700; expenditure: $18,327,000; variance: $4,035,700

16. An unutilized balance of $4,035,700 was realized under other equipment because of the following reasons: lower costs achieved under Headquarters' systems contracts, purchase of fewer quantities of office equipment and lower requirements for generators and refrigeration equipment.

17. There was no requirement for observation and field defence equipment because of delays in the deployment of contingent personnel in the mission.

Supplies and services

Apportionment: $9,010,000; expenditure: $8,473,000; variance: $537,000

18. The unutilized balance of $537,000 was mainly a result of an unspent balance of $786,000 under miscellaneous supplies, which was offset by additional requirements of $249,000 for miscellaneous services.

Air and surface freight

Apportionment: $32,785,000; expenditure: $25,108,200; variance: $7,676,800

19. A provision of $32,785,000 was made for the transport of contingent-owned equipment and commercial freight and cartage. Total expenditures of $25,108,200 were required for the transport of contingent-owned equipment from the troop-contributing countries to the mission area through commercial contracts. In addition, expenditures were required for the clearing of vehicles and other MONUC assets at Kinshasa airport, as well as freight charges for equipment procured by the Mission. Provision was made also for the hiring of pushers and barges to transport various MONUC equipments and cargo to sectors in the Democratic Republic of the Congo. The significant savings of $7,676,800 under this heading resulted from the fact that the actual costs were lower than budgeted, and the deployment of military contingents and transport of contingent-owned equipment was delayed.

Other programmes

Apportionment: $411,300; expenditure: $474,600; variance: ($63,300)

20. Additional requirements of $63,300 related to an amount of $2,200 for public information programmes and $61,100 for training programmes.

Public information programmes

Apportionment: $28,800; expenditure: $31,000; variance: ($2,200)

21. Additional requirements of $2,200 under this heading resulted from higher cost of materials than was anticipated at the time the budget was prepared.

Training programmes

Apportionment: $82,500; expenditure: $143,600; variance: ($61,100)

22. The cost estimates provided for the training for a total of 23 staff in finance (4), electronic data processing (4), procurement (2), communications (5) and logistics (8).

23. During the period under review, technical training was provided to 23 MONUC staff in some cases to upgrade skills and in others to introduce new technologies. In the finance area, training was undertaken to strengthen capabilities in record keeping, monitoring and reporting of expenditures. Procurement training was conducted by Headquarters for the benefit of all peacekeeping missions. Training provided in communications and information technology was to enable mission personnel to develop appropriate technological infrastructure for an efficient system. In logistics, training was provided to strengthen logistical support to the Mission.

24. Additional requirements of $61,100 resulted from more travel in respect of training than was budgeted. Details are shown in the table below:

Description of training	*Expenditure (United States dollars)*	*Number of persons trained*	*Venue*
Electronic data processing	25 560	4	Brindisi
Communications	31 950	5	Brindisi
Transport	12 780	2	Brindisi
Procurement	12 780	2	Brindisi
On site engineering and buildings management training	8 890	2	UNIFIL
Conference (Chief Procurement Officer)	7 210	1	Nicosia
Digital tracking training	19 580	2	London
Dama satellite training	4 890	1	Maryland
Conference (Chief Administrative Officer)	6 670	1	Bonn
Training course	13 290	3	Brindisi
Total	**143 600**	**23**	

Quick impact projects

Apportionment: $300,000; expenditure: $300,000; variance: -

25. Provision of $300,000 under quick impact projects was intended to provide a flexible disbursement facility to support activities designed to promote and facilitate the United Nations peace-building efforts in the Democratic Republic of the Congo. Details of projects implemented during the reporting period are provided in the table below:

Project title	*Implementing agency*	*Amount (United States dollars)*
Support to national vaccine campaigns	MONUC/WHO	15 000
Distribution of seed and tools	FAO	90 000
Water supply for Kimbondo Hospital	Federation des ONG Laiques à Vocation Economique du Congo (FOLECO)	15 000
Rehabilitation of Tshopo bridge in Kisangani	FOLECO	10 000
Socialization camp and school reinsertion of children in the streets of Brazzaville originating from Kinshasa	International Catholic Migration Commission (ICMC)	15 000
Training for journalists	UNITAR/UNDP/MONUC	18 000
Emergency aid to 600 war widows and orphans	Caritas	15 000
Purchase of rice husking machine	Christ Church	12 500

Project title	*Implementing agency*	*Amount (United States dollars)*
Support to agricultural and fishing activities	Caritas	13 500
Rehabilitation of five schools	Caritas	15 000
Assistance to unemployed youth	Caritas	15 000
Support to pig breeding and bean cultivation projects	OCEAN	12 000
Rehabilitation of Tshopo bridge	FOLECO	10 000
Rehabilitation of electric mains and water facility installation at Isiro hospital	Bureau Diocesain	10 000
Rehabilitation of Lukwaya bridge	FOLECO	12 000
Rehabilitation of the Kisangani-Yagambi bridge	Office des Routes	12 000
Rehabilitation of Ilebo hospital	Ministere de la Sante	10 000
Total		**300 000**

Staff assessment

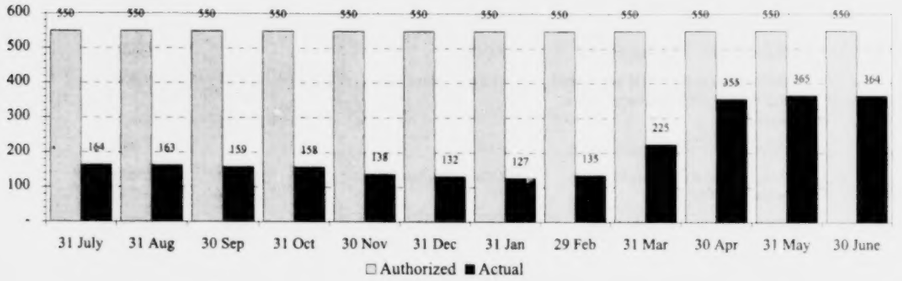
Apportionment: $3,034,000; expenditure: $3,013,700; variance: $20,300

26. The unutilized balance of $20,300 under this heading resulted from lower deployment of personnel than was planned. Actual deployment is shown in annex III.

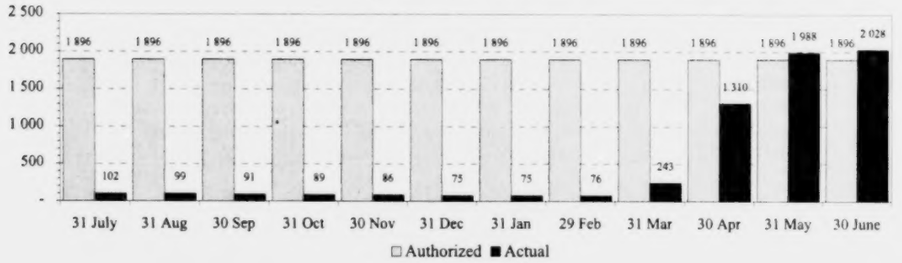
Annex III

Planned and actual deployment of civilian and military personnel for the period from 1 July 2000 to 30 June 2001

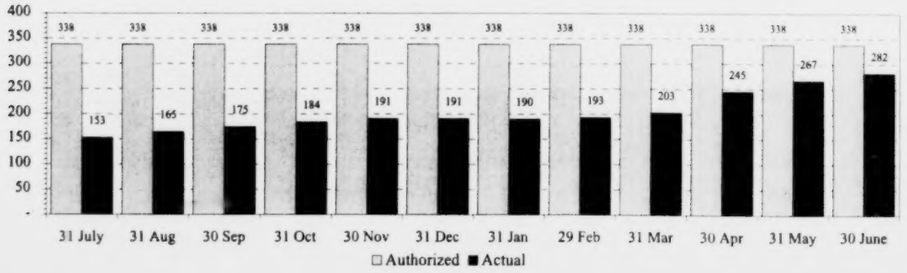
1. Military observers



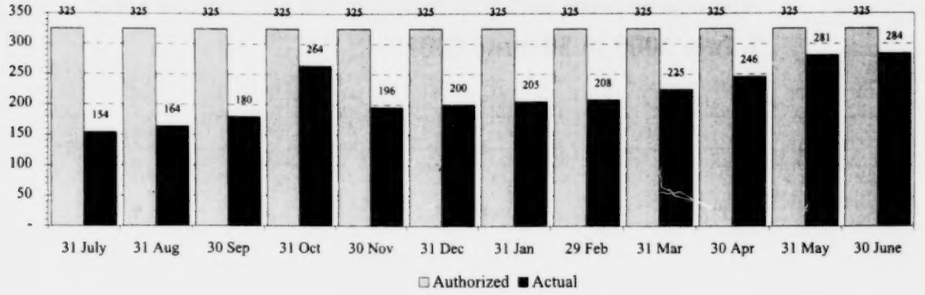
2. Military contingents



3. International staff



4. Local staff



Annex IV

Apportionment and expenditure for the period from 1 July 2000 to 30 June 2001